

FY2024 Board Priorities Update



4th Quarter

Board of Commissioners Meeting
July 2nd, 2024



FY2024 BOARD PRIORITIES



Early Childhood Development: Expand services that promote healthy early childhood development & education from ages birth to five.



Educational Attainment: Align allocations to strategies & targets with proven results to improve college & career readiness outcomes for all students.



Environmental Stewardship: Preserve & protect the County's environmental resources.



Health Access: Improve access to physical & behavioral healthcare for County residents of all ages & promote healthy behaviors.



Housing Insecurity: Reduce the number of residents experiencing homelessness & advance stable affordable housing options for all County residents.

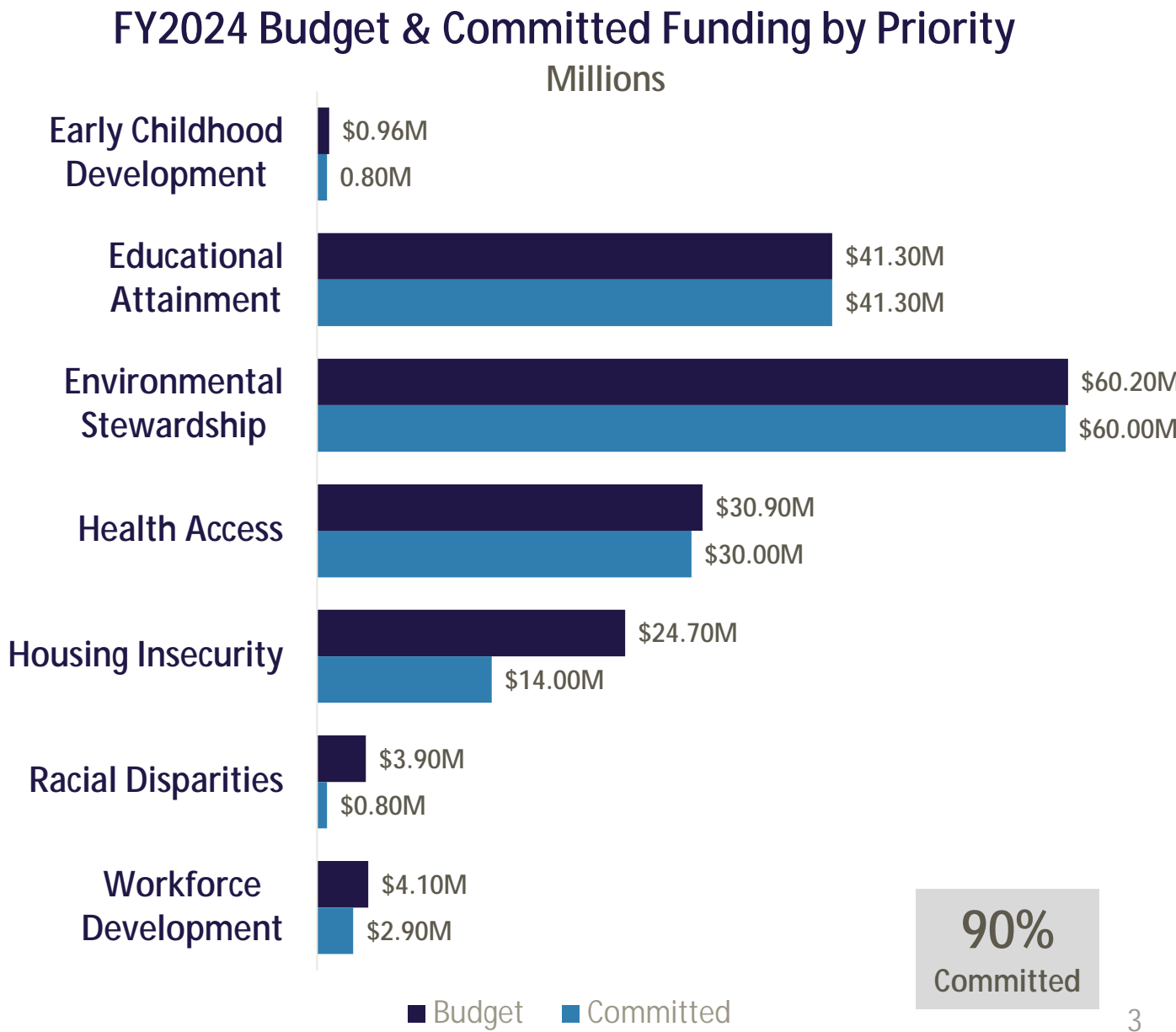
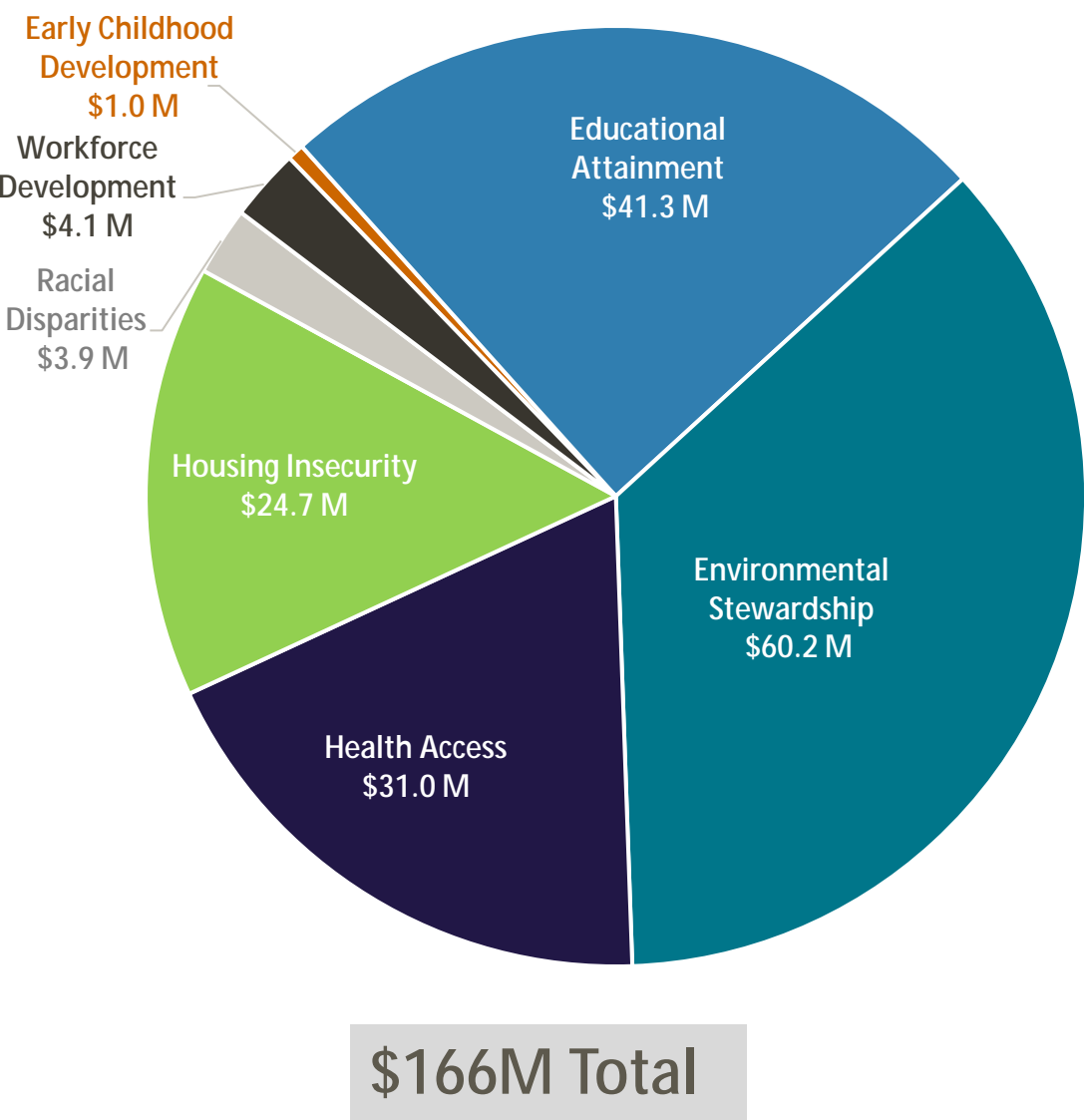


Workforce Development: Support initiatives that connect job seekers with employment opportunities.

Racial Disparities:

Ensure that investments by the County focus on closing racial & ethnic gaps so that race does not predict one's success, while also improving outcomes for all. Race will be interwoven into the Board Priorities through policies, practices, & procedures that seek to analyze & eliminate the root causes of racial disparities with the hope that all people in Mecklenburg County will have an equitable opportunity to thrive in the community.

FY2024 BUDGET PRIORITIES





EARLY CHILDHOOD DEVELOPMENT

Women, Infants, & Children (WIC) positions - Five (5) full-time & one (1) part-time: \$492K

- One (1) Sr. WIC Interviewer, two (2) full-time Nutritionists, one (1) full-time Lactation Counselor, & one (1) part-time Lactation Counselor have been hired.
- (1) WIC Supervisor position will not be filled based on reduction in Federal funding & caseload for FY2025.

Prenatal-to-Three Funding: \$354K

- Prenatal-to-three Project Manager position was filled in February.
- Procurement is in the final phase of contract approval process with the selected consultant for planning & implementation of the County's prenatal-to-three strategy.

MECK Pre-K

- Total program budget is \$25.3M with 100% spent at the end of Q4, including \$850K used to fully fund the program's ongoing longitudinal evaluation.
- The program hit an all-time high enrollment of 1,814 students (97%) & staffing rates for teachers remained above 97% through the school year.

Library Active Reading & Early Literacy Program: \$50K

- Funding has been used for additional books for Meck Pre-K bags with library materials.
- 98 Active Reading workshops with 1,121 adult & 1,092 children participants, 1,353 book sets distributed.
- 477 Active Reading Storytimes with 17.4K attendees.
- Reading Buddies with 3,397 in person attendees, & 951 virtual attendees.



EDUCATIONAL ATTAINMENT

Funding for Library Collections: \$1.7M

- Funding has been spent to increase the number of books & digital resources available, with a focus on increasing diversity in the collection.

One (1) Library Business Analyst & One (1) HR Coordinator: \$146K

- The Business Analyst has been filled & began work in Q4. The HR Coordinator position was filled in Q2.

General Library Programming: \$109K

- The annual month-long literacy event Dia took place in Q3, which included 4 author visits, a parent/teacher workshop & offered 63 programs with 3K attendees.
- Funding was also used to prepare for the Summer Break program, a two-month long summer learning challenge.
- Additional funding has allowed for an additional 1.8K programs & served an estimated 53K attendees.

Carolina Youth Coalition - Carolina Torch Fellows Program (CSG): \$100K

- Through this program, students from low-income, first-generation families learn how to eliminate academic, financial, & social barriers to college entry.
- The Torch Fellows Program has met their yearly target of 250 students served.
- 56 of these are seniors who applied to a 4-year university.



ENVIRONMENTAL STEWARDSHIP

Land Acquisition for Environmental Leadership Action Plan: \$50M

- Closed through Q4:
 - 495.45 acres
 - \$42,163,698
- Pending closing:
 - 169.57 acres
 - \$13,521,378

Stormwater Capital Funding & (4) new staff to create additional Field Operations Team: \$3.6M

- (1) Supervisor & (2) Storm Water Technician IV's have been hired & (1) Technician position is in recruitment.

(3) Staff & Operating for new Greenways, Park Maintenance, & Land Acquired for ELAP: \$498K

- (3) new positions have been filled to maintain new greenway segments opened in FY2024.
- \$340K (95%) of new operating funding expected to be spent at year-end to maintain parks & open-space.

Farmland Preservation Coordinator to manage the Farmland Preservation Plan: \$86K

- The Farmland Preservation Coordinator has begun to develop a Voluntary Agriculture District along with an Agricultural Advisory Council.
- Work is also underway for the renovation & development of Phillips Farm, to be implemented in FY25.



HEALTH ACCESS

Economic Service Positions: \$10.3M

- 165 (89%) of the 186 positions were filled.
- Including 66 of the 75 approved positions for Medicaid Expansion & 99 of the 111 Medicaid/SNAP eligibility positions
- The department will be recruiting at the County Career Fair on June 28th to fill the remaining 21 vacant positions.

Auto-Loading Stretchers in Medic: \$4.6M

- 82 stretchers have been purchased & deployed.

Contribution to Charlotte Rescue Mission Rebound Capital Campaign: \$2.0M

- The new facility opened in June.
- Will provide 166 new beds to serve homeless men seeking treatment for addiction.
- The total number of men to be served by the organization will increase to 1,666.

Benefit Eligibility Call Center Staffing: \$1.6M

- A vendor has been selected & is currently providing full-time staff to operate the call center.
- The current average daily calls to the Call Center is 1,271.



HEALTH ACCESS

Cabarrus Rowan Community Health Center - North Mecklenburg Clinic: \$1.0M

- The formal ribbon-cutting for the new Sugar Creek Health Center offering medical, dental, & behavioral health services took place in May 2024 after the soft-launch in February.
- As of the end of April, 474 individuals have been served, & at full capacity the center will provide services for 750 patients annually.

Additional Mobile Health Services at the Salvation Army Center of Hope: \$350K

- The Cabarrus-Rowan Community Health Center began offering services in November in coordination with the Salvation Army Center of Hope with the mobile clinic deployed three days per week.
- As of the end of May, 434 individuals had been served through mobile services at the Center of Hope, & based on initial trends is estimated to serving 500 people a year.

Behavior Health Strategic Plan Consultant Implementation & Gap Analysis: \$350K

- The Behavioral Health Strategic plan was presented to the Board in May.
- The implementation consultant will be selected in Q1 of FY2025 & unspent funds will be carried forward to continue the work

Memory & Movement – Service Expansion to Address Growing Need (CSG): \$100K

- The program is projected to exceed their yearly target by serving 1,342 individuals seeking treatment & support for Alzheimer's, Parkinson's, & other similar conditions.
- The program supported over 900 caregivers who provide assistance to individuals with these conditions.



HEALTH ACCESS

Support for the Three Sisters Food Market Capital Campaign: \$3.0M

- An agreement has been made with West Blvd Neighborhood Coalition to support construction costs of the market & the initial invoice was submitted in April.
- Three Sisters is currently in preconstruction phase of the project which includes engaging with architects & civic engineers to finalize construction plans.

Mobile Market Program Expansion Funding for Vans: \$489K

- The 2 vehicles were delivered in June, & the driver position was filled in May.
- The department has fully expended the \$50K allotted for program expansion for produce & supplies.
- For FY2025, funding was added for (1) Program Coordinator position (\$79K) & a slight increase in operating funding (\$11K).

Senior Home Delivered Meals - Cost Increase: \$293K

- Serving 1,200 seniors per week.

Senior Congregate Meals - Cost Increase: \$304K

- Serving 3,125 meals per week.

Additional Temporary Staff for Senior Nutrition Programs: \$89K

- All 4 temp positions are filled.



HOUSING INSECURITY

HOMES Program Expansion: \$14M

- The Program received 7,662 applications, approved 4,306, & awarded \$2,190,012 in grants.
- County grants totaled \$1,496,553
- City grants totaled \$693,459.
- All 7 positions for the program have been filled & are currently preparing for the FY2025 program season.

Affordable Housing Fund: \$10.3M

- Programs are being implemented with additional funding added in FY2024 for NOAH projects, development projects, Critical Home Repair, & Rental Subsidies (See appendix for a table of programs & spending).

Housing Insecurity Support Staff \$162K

- (1) One Administration Management Analyst was hired in FY2025 to help manage contracts, vendor relations, & strategy implementation related to affordable housing & homelessness.
- (1) Contract Compliance Specialist was hired in FY2025 to help manage the Critical Home Repair program.

Legal Aid Services Expansion: \$200K

- The 13 positions funded by this contract are on track to serve the 1,000 client FY2024 target.
- As of May, 348 clients have been served through legal advice & 568 clients through legal representation for a total of 916 individuals served.
- The FY2025 Adopted Budget includes an additional \$200K to serve 200 clients.



WORKFORCE DEVELOPMENT

MeckSuccess Initiative: \$1.3M

- Vender selection & contract review for educational, training, & wellness services are in progress & are expected to be completed at the beginning of FY2025.
- All four (4) positions have been filled.
- The pilot program to serve 50 families with support for education, training, & other wraparound services will continue into FY2025.

Business LaunchPad & Get Up & Grow training programs: \$360K

- The Business Launchpad program which empowers MWSBs to successfully compete for contracting opportunities graduated 34 participants in FY2025.
- The Get Up & Grow small business development program graduated 12 participants.

Internship Program Funding Increase: \$35K

- 73 interns were employed with the County through the MeckPathways program in FY24.
- 3 college interns hired through Gaurdhouse completed the program & will be asked to return as interns for Human Resources & Finance in the summer.

Increase in Funding for the Community Culinary School of Charlotte: \$60K

- The total County funding of \$140K supports workforce development training & job placement assistance for adults who face barriers to long-term successful employment.
- The program trains 60-75 students each year.



RACIAL DISPARITIES

Generational Wealth Investment Project: \$3M

- With feedback from the North Carolina Attorney General it was determined that the County should not move forward with the Child Development Accounts as originally intended for these funds.
- The County is working to identify a new design for this project.
- In addition to the \$3M in the budget, \$4.5M of prior year funding will be carried forward for FY2025.
- A workgroup designed two strategies to address generational wealth & support formerly incarcerated individuals & youth aging out of foster care. Those pilots are planned to begin in the summer.
- Final recommendations from an external consultant group that facilitated community feedback will inform future uses of these funds.

One (1) Chief Equity & Inclusion Officer for Library Diversity, Equity, & Inclusion Initiatives: \$132K

- The Chief Equity & Inclusion Officer will develop & implement the Library's diversity, equity & inclusion initiatives & strategy, including the Racial Equity Task Force report.
- This position was filled in Q4.

New Position to Support the Reopening of Latta Place: \$128K

- Interviews have been completed for the Historic Site Manager which is in the final stages of recruitment.
- Funding was used for research, consultation & community engagement to develop programming for Latta Place.

FY2024 Board Priorities Update

Appendix Slides



APPENDIX



EARLY CHILDHOOD DEVELOPMENT

Reclassification to create one (1) child development services Audiologist

- The positions has been reclassified from PT to FT. The position was filled in Q3.

Budgeted
Amount

\$60K

Committed
To-Date

\$60K

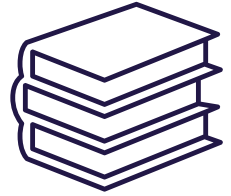
Larry King Clubhouse Support

- The funds for additional payroll expenses have been fully spent.

\$5K

\$5K

APPENDIX



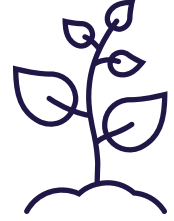
	Budgeted Amount	Committed To-Date
EDUCATIONAL ATTAINMENT		
Charlotte-Mecklenburg Schools Operating Funding Increase:		
<ul style="list-style-type: none">The new funding includes \$29M for salary increase, including market adjustments for Principals & other Non-Certified Staff & a 5% average increase in the local supplement.		
<ul style="list-style-type: none">The State budget includes an average 7% increase for teachers over the two-year budget.	\$39M	\$39M
<ul style="list-style-type: none">CMS has implemented salary increases & starting pay for first-year teachers with a bachelor's degree is \$46,302 (\$39,000 State, \$7,302 County), a 6% increase over last year.		
Rental Increases At Library Branches		
<ul style="list-style-type: none">Pineville, South Boulevard, & Plaza Midwood branch increases are fully spent.	\$213K	\$213K
MeckEd - Career Pathways (CSG)		
<ul style="list-style-type: none">Career Pathways Program has exceeded its yearly target by serving over 1,500 unduplicated students from 4 low-income CMS high schools through their Work-based Learning Opportunities. A total of 130 are students with intensive case management needs & have all established career & education goals.	\$50K	\$38K

APPENDIX



	Budgeted Amount	Committed To-Date
ENVIRONMENTAL STEWARDSHIP		
Residential Availability Fee for Recycling & Infrastructure Management:		
<ul style="list-style-type: none">The fee increases were implemented July 1 & have been used to offset the cost for recycling & infrastructure management.	\$5.1M	\$5.1M
Air Quality Operating Fees		
<ul style="list-style-type: none">The fee (\$50/ton to \$60/ton) adjustment for permitted stationary sources (i.e. mills, plants, gas stations, etc.), the new annual ambient monitoring fee for \$300 for all permitted stationary sources.This funding has helped maintain existing air quality monitoring, permitting & enforcement staff & support staff performing activities to maintain existing levels of service in the local air quality program.	\$454K	\$454K
(2) Construction Plan Review Positions		
<ul style="list-style-type: none">The Environmental Specialist III position has been filled.The Construction Project Manager position is on hold until land development activity & revenue increases.	\$275K	\$105K

APPENDIX



ENVIRONMENTAL STEWARDSHIP

Energy Controls Specialist to Support ELAP

- Position was filled in Q2. Primary duties include monitoring building automation systems to control energy utilization across the County in pursuit of a lower carbon footprint.

Budgeted
Amount

Committed
To-Date

\$104K

\$104K

(1) Livable Meck Program Coordinator Position

- Position supports the CRC community partner strategy & defining strategies to create connections & alignment across enterprise-wide strategic plans.

\$92K

\$92K

Storm Water Monitoring Equipment

- Equipment ordered but won't arrive until FY2025 due to supply chain issues.

\$68K

\$68K



HEALTH ACCESS

Medic Salary & Benefits

- Merit adjustments were processed with the November 1 payroll.

\$3.6M

\$3.6M

Laboratory Operations at the Scarborough CRC

- The contract with LabCorp has been amended & services are being provided.

\$526K

\$265K

APPENDIX



	Budgeted Amount	Committed To-Date
HEALTH ACCESS		
Metrolina Association for the Blind (CSG): <ul style="list-style-type: none">Metrolina Association for the Blind has served 585 individuals, exceeding their target of 300 individuals.	\$340K	\$340K
(3) new staff in Veteran's Services Based on Increased Demand of Services <ul style="list-style-type: none">All positions filled & providing services as of March.	\$242K	\$242K
RAO Community Health - Doula Impact Program (CSG): <ul style="list-style-type: none">By year end, less than 60 mothers will be served by the program. Of these mothers, 53 had successful live births. Out of the 11 doulas enrolled in the training program, 9 have graduated.	\$242K	\$242K
(1) Advanced Practice Practitioner for Scarborough Community Resource Center <ul style="list-style-type: none">Position was hired in Q1 & resigned. The department is working with HR to repost the position.	\$144K	\$3K
Behavioral Health Counseling for Scarborough Community Resource Center <ul style="list-style-type: none">A contract therapist/Clinician is currently providing services at EBS CRC to 127 clients.	\$140K	\$140K

APPENDIX



HEALTH ACCESS

Bilingual Family Partners at Community Resource Centers

- Bi-lingual Family Partners are providing services at EBS & VCW CRCs to 46 clients.

Budgeted
Amount

Committed
To-Date

\$134K

\$134K

Teen Health Connection – Community Based Prevention

- Students on this board participated in weekly meetings, facilitated peer education in local schools, & designed awareness campaigns for behavioral health programming. The program is projected to both exceed their yearly target of (25) students on the board & provide them with at least 87 leadership training hour.

\$100K

\$80K

Present Age Ministries – For the One (CSG)

- Has met yearly target of 25 survivors of sex trafficking served, made 284 home visits, & provided 41 service referrals, 22 transportation assists, & 33 individual counseling sessions. 85% of clients have shown improvement on their DASS assessments.

\$35K

\$35K

APPENDIX



HEALTH ACCESS

Mind Body Baby - Doula Grants Program (CSG): \$34K

- The program has met their yearly target of 10 mothers served, of which, 9 had live births. All 10 have been enrolled in WIC assistance, initiated breast feeding, & reported improved confidence prior to birth.

Budgeted
Amount

Committed
To-Date

\$34K

\$34K

Behavioral Health Contracts

Increases in following contracts have been fully executed with partner organizations:

- InReach community works program to support personnel costs
- Lifespan Inc to fund part-time employee
- Behavioral health urgent care administrative fee of 2%

\$113K

\$113K

\$13K

\$13K

\$15K

\$15K

HOUSING INSECURITY

Home For All Administration: \$222K

- United Way has hired a Prospect Manager & Fundraising Consultant to support the Home For All project as well as finalized the contract with the City of Charlotte.

\$222K

\$222K



APPENDIX



WORKFORCE DEVELOPMENT		Budgeted Amount	Committed To-Date
Additional Operating Funding for CPCC <ul style="list-style-type: none">Funding is for ongoing operating expenses & will be fully spent by year-end.		\$2.0M	\$2.0M
(1) Economic Development Specialist for Small Business Concierge & Lending Programs <ul style="list-style-type: none">This position is filled as of February 2024. This employee is primarily responsible for launching the Township Connections initiative, which is meeting community members in their respective towns.		\$83K	\$83K
Charlotte Works Career Advisor at Scarborough CRC <ul style="list-style-type: none">Career advisor resigned in May & recruiting is in process.		\$65K	\$45K

APPENDIX

Budgeted
Amount

Committed
To-Date

REDUCING RACIAL DISPARITIES

Increase for Culture Blocks

- This investment increases the total culture block funding to \$1.6M. There were 320 programs & events held through Q3, attended by 6,538 residents. Programs included experiences in dance, photography, poetry, theater, music, & culinary arts.

\$500K

Program Coordinator for Adult Sports Fitness

- Position was recently filled, & new hire is continuing existing programming.

\$67K

\$67K

County Office of Equity & Inclusion Event Sponsorships

- In Q4, funding was provided for Charlotte Pride & Charlotte Black Pride events for the summer. Sponsorship support also provided for two events in Q3: Cine Casual, a film series presenting recent, internationally acclaimed & award-winning Latin American films, & A Vibe Called Fresh, a local festival showcasing the West End corridor's art, history, & culture.

\$23K

\$6K

DEI Certifications for Office Staff

- OEI staff have earned the prestigious DEI Certification from Cornell University.

\$15K

\$10K

Translation Services

- Funds are utilized to cover the cost for an increase in translation services at CRCs.

\$10K

\$10K

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APPENDIX



WORKFORCE DEVELOPMENT

Drug Test Sweat Patches for Employed Probation & Parolees

- The CJS Recovery Court Team started referring clients for sweat patches on September 1st, 2023 as part of the updated referral protocol.
- As of Q4, 39 patches have been distributed.

\$40K

\$13K

Mobile Library & Library Workforce Development Programming Expansion

- The Mobile Library collaborated with the VA & Roof Above to give information on benefits that may be available for residents & a two-day Workforce Development workshop was facilitated in May.
- Three college tours with CMS students were completed where student gained information on enrollment, acceptance, residence life, & financial aid to help them decide about attending college.

\$40K

\$40K



AFFORDABLE HOUSING FUND

Program	FY2020-2023 Spending	FY2024 Allocation	FY2024 YTD Commitments
Critical Home Repair*	\$1,757,047	\$2,575,000	\$2,013,824
Development Projects**	5,514,175	15,403,653	7,193,788
Home for All Initiatives (new in FY2024)	-	3,075,000	3,075,000
NOAH Projects***	27,017	442,045	190,857
Supportive Services & Subsidy Programs	10,525,515	5,639,436	4,360,195
Total	\$17,823,754	\$27,135,134	\$16,833,664

* Includes \$1M for A Home for All critical home repair

** FY2024 Allocation includes remaining funds dedicated for Billingsley, Charlotte Woods, Brookhill, & Potts Town.

***Includes Archdale, Bellhaven, Grier Heights, Gwynne Hill, Hoke, McAlway, Peppertree, Shamrock, & Wendover.